


Planning & Parks Department  
160 S. Macy Street  
Fond du Lac, WI 54935

Fond du Lac County

# Memo

To: UW-Ext. Education, Agriculture, and Recreation Committee  
From: Sam Tobias, Planning & Parks Director   
CC: Allen Buechel, Ellen Sorensen  
Date: August 26, 2009  
Re: August Report

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Shaginappi Park-Our parks workers have been clearing dead trees and brush from Pipe Creek for the past 6 weeks in an effort to clear the creek bed to allow storm water to pass. We hired a contractor to remove 5 dead trees from the area around Rotary Lodge, trees that might have fallen on the building or the pit toilet building. One of our Eagle Scout candidates and his sponsor noted that the Lodge roof leaks in one or two places. The Eagle project is to insulate and finish the roof inside. The Lodge needs a new roof before any inside work moves forward. The leaking asphalt shingle roof was put on about 10 years ago. Rick Kiefer is looking at the roof with contractors to work up a cost estimate of replacing the shingles. We will have more information next month.

Landfill-The gas and leachate systems continue to operate. The Highway Department completed a small drainage project for us on the landfill along the Terrace Road homes. One large depression was filled and surface drainage was directed back to a line running toward the creek running through the Terrace Road subdivision instead of across all of our neighbor's yards. In July, the DNR did an onsite inspection of the landfill with me. The report from this visit came to me in early August. Overall, we received passing marks on care of our closed landfill. The big noncompliance items were annual reports and cleaning of leachate lines on an annual basis. I am working on these compliance issues and I have budgeted for compliance work in 2010. I will bring copies of the DNR report to the September meeting.

Urban Storm Water Program-We continue to post articles on the County web page for best practices to minimize storm water pollution. I attend monthly meetings of in Information and Education Committee of the Northeast Wisconsin Storm Water Consortium and quarterly meetings of

NEWSC. AECOM completed scheduled field testing for us along the CTH road system in the urban area. This scheduled work is part of our annual storm water permit from the State. I am working with our consultant on a budget for 2010 that will keep us in compliance with conditions of our storm water permit.

Budgets-My proposed 2010 budgets will be mailed to you by Wednesday. Most department budgets are down on tax levy from 2009 in keeping with the County Executive's directive to present budgets with a 0% increase in tax levy. Overall, across all 17 department budgets that I administer, the tax levy is down by 39% or \$765,000. The biggest contributor to this reduction is the completion of capital projects in 2009 for which there is no proposed spending in 2010. We had large capital building projects at Waupun Park and Riggs County Park in 2009. The Aeronautical Industrial Park capital spending does continue in 2010 to complete that project, but the proposed spending is about half of the 2009 expenditure.

Landfill Operations are up for mandatory maintenance activities. Waupun Park expenses are up slightly because my revenue projection is down. Highway 45 Wayside is up to provide the local match on a grant to dredge the area inside of the boat launch breakwater. Camp Shaginappi is up to provide funding for mature tree removal and funding for park improvements done by Boy Scouts. Here is a summary table for my departments.

<b>Budget Description</b>	<b>2009</b>	<b>% Change</b>	<b>2010</b>	<b>\$ Change</b>
Planning	\$ 191,630	-8.2%	\$ 175,870	\$ (15,760)
Natural Beauty	\$ 260	0.0%	\$ 260	\$ -
Promotion	\$ 1,406,100	-53.6%	\$ 653,100	\$ (753,000)
Landfill Operation	\$ 37,000	12.6%	\$ 41,670	\$ 4,670
Landfill Development	\$ -	0.0%	\$ -	\$ -
Parks Administration	\$ 276,228	-1.2%	\$ 273,027	\$ (3,201)
Waupun Park	\$ 3,420	19.9%	\$ 4,100	\$ 680
Columbia Park*	\$ 28,990	14.8%	\$ 33,290	\$ 4,300
Wolf Lake	\$ -	0.0%	\$ -	\$ -
Roosevelt Park	\$ 4,200	-9.5%	\$ 3,800	\$ (400)
North Woods	\$ 709	-29.5%	\$ 500	\$ (209)
Highway 45 Wayside	\$ 1,620	262.3%	\$ 5,870	\$ 4,250
Hobbs Woods	\$ 7,000	-100.0%	\$ -	\$ (7,000)
Veteran's Park	\$ 8,825	-2.3%	\$ 8,625	\$ (200)
Riggs County Park	\$ 1,990	28.1%	\$ 2,550	\$ 560
Camp Shaginappi	\$ 4,220	91.2%	\$ 8,070	\$ 3,850
Calvary Marsh	\$ -	0.0%	\$ -	\$ -
<b>Totals</b>	<b>\$ 1,943,202</b>	<b>-39.4%</b>	<b>\$ 1,177,442</b>	<b>\$ (765,760)</b>

\*Columbia Park is revenue, not tax levy